



Departmental Business Plan and Outlook

Department Name: Library

**Fiscal Years:
2003-2004
&
2004-2005**

Plan Date: November 15, 2003

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RC-3 Increase participation in and awareness of programs, services and facilities	Page 28
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EXECUTIVE SUMMARY

Library Description

Miami-Dade Public Library System provides a full array of library services, to those who reside within the taxing district, in order to meet the informational, educational, and recreational needs of the diverse community being served. The System currently operates 37 facilities. Over the next seven years, the Capital Plan will fund the opening and operating of an additional sixteen facilities. Library branches are open from five to seven days a week depending on their size. The System also operates two bookmobiles that provide expanded access to residents who do not have a library branch nearby.

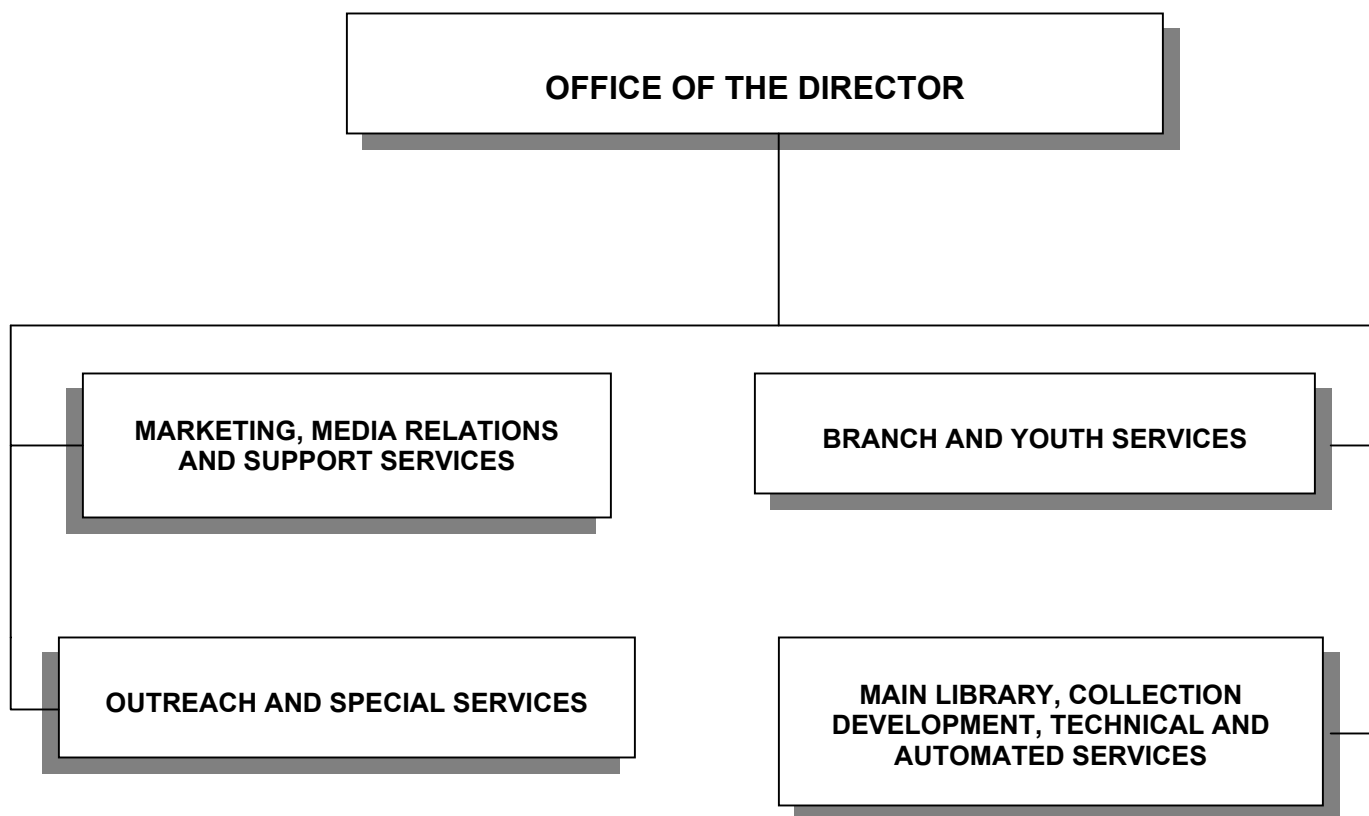
The Library System's materials collection contains over 4,000,000 items in a variety of formats and languages and has materials for all age levels. The Main Library offers extensive collections in the areas of business, local history, genealogy, languages, government information, and art. The Library System provides access to a variety of electronic databases that include full text access to magazines and newspapers, encyclopedias, business information, and more.

The Library System is the largest provider of free Internet access in the County. Approximately 541 computer workstations system wide provide access to the Internet, databases, the Library Catalog, and programs with word processing, business presentations, and children's tutorials.

Programs and special events for adults, teens, and children are offered yearlong throughout the Library System free of charge. Art exhibitions are also held at the Main Library and many of the branches.

The Library Department also has several Outreach Services to extend library services to people who have special needs. The Talking Books Library provides books and magazines in Braille or audio format for patrons with visual or physical disabilities. TDD's and other accommodations are available for persons who are deaf or hearing impaired. The Library's Connection Program offers books by mail for the elderly and homebound of all ages. Project L.E.A.D. (Literacy for Every Adult in Miami-Dade) provides confidential tutoring for adults in basic reading and writing. Project JumpStart is a program that provides local childcare facilities with kits containing all the tools needed to present quality story times.

FUNCTIONAL TABLE OF ORGANIZATION



Summary of Major Accomplishments Anticipated for FY 03/04

- New and enlarged facilities (RC 1-6)
 - Open 2 additional branches
 - Relocate 1 branch to larger facility
 - Begin construction of 3 branches
- Facility Maintenance (RC 1-1)
 - HVAC replacement at 6 branches
 - Parking lot resurfacing at 3 branches
 - Parking lot expansion at 1 branch
 - Renovations at 3 branches
 - Roof replacement at 1 branch
 - Restore fountain at 1 branch
 - Perform preventive maintenance at all branches
- Customize and expand current programming and exhibition efforts (RC 1-3)
- Participate in the statewide virtual reference service (RC 1-3)

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- Expand public and staff access to the computer network (RC 1-3)
- Replace 330 obsolete PCs (RC 1-3)
- Provide a minimum of ten hours of job related training for all staff (RC 1-4)
- Increase donations to the Friends of the Library and/or Foundation by 10% (RC 2-1)
- Increase community and corporate partnerships by 5% (RC 2-1)
- Increase grant funding by 10% (RC 2-1)
- Develop the systemwide materials collections to ensure diverse coverage of informational, educational, and recreational materials in a variety of formats and languages (RC 1-3)

Significant Factors Critical to the Department's Successful Implementation of the Business Plan

- Staffing

The Library Department is at a critically low level of staffing due to increased locations, hours, and services over the last several years without additional staff. (See Page 14).

- Land Acquisition

Due to skyrocketing land costs, an ever-increasing shortage of available land for development, and budgetary constraints, the Library Department is facing significant challenges in its land acquisitions efforts for the construction of new libraries. The Library Department has secured land for three of its ten new libraries and continues to aggressively pursue the balance of the parcels that are essential to the successful implementation of its Capital Plan. (See Page 16.)

- Renovations

The Library System consists of the Main Library and 36 facilities. An aging and deteriorating infrastructure is a crucial issue. (See Page 17.)



Signature
Department Director

INTRODUCTION

Library Mission Statement

The Library mission is to maintain and improve public library services reflecting the informational, educational, and recreational needs of our diverse community

Department Description

Description

The Miami-Dade Public Library System provides library services to one of the largest and most diverse populations in the United States. Close to 2 million residents of Miami-Dade County enjoy access to a collection of over 4 million items in a wide variety of formats and languages and a state-of-the-art computer system and network consisting of approximately 541 public computer workstations with full Internet access. The Library System has a Main Library, 36 branches and 2 bookmobiles. As approved by the Board of County Commissioners, the Library's Capital Plan includes the construction of 8 additional library facilities and the opening of 8 leased facilities over the next 8 years.

The libraries are open from five to seven days a week depending on their size. They provide a full array of traditional services and resources in addition to those that support the life-long learning needs of the community. Collections reflect the character of the neighborhood each branch serves. While providing excellent customer service, neighborhood libraries contribute to the civic, cultural and economic vitality of Miami-Dade neighborhoods.

An amalgam of programs and special events are offered yearlong throughout the Library System. Programs for adults, teens and children are free of charge and serve the primary purpose of supporting and enhancing the overall mission of the library to better meet the informational, educational and recreational needs of our diverse community.

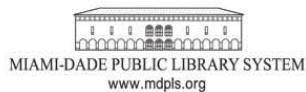
Adult programs feature author presentations, book discussions, concerts, plays and a variety of special commemorative events. Young Adult programs include SAT and other test preparation workshops, college funding seminars, poetry readings, chess clubs, book discussion groups, and many volunteering opportunities. The celebration of Teen Read Week is an annual event that includes a Read-a-thon by teens at areas malls, contests, prizes, and lots more.

Children's programs include story hours for toddlers, preschoolers, and school-age children, puppet shows, arts and crafts, bilingual story times, homework help, and more. There is an annual Spring Storytelling Festival, and a bookmark contest held during Children's Book Week, with the winning design reproduced and distributed to patrons throughout the year.

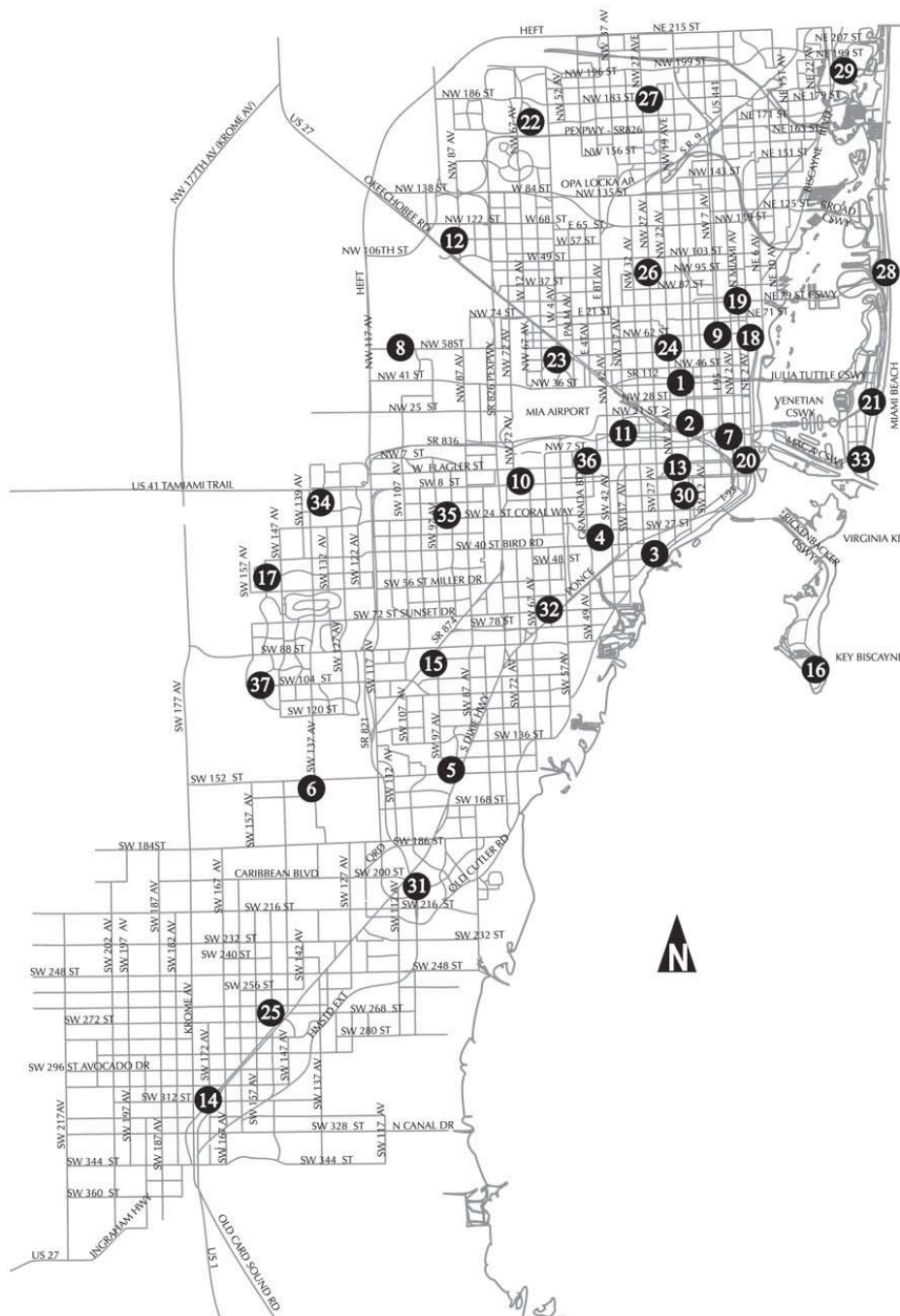
The Science, Math and Reading Tutoring (S.M.A.R.T.) provides homework assistance for students from Kindergarten through 12th grade. Certified teachers tutor children in all branch libraries on Saturday mornings between 10 am and 1 pm during the regular school year (October through June).

History

- ❖ The earliest library facilities in the City of Miami were founded through the efforts of women's clubs.
- ❖ In 1942 these libraries were brought together to form the City of Miami Public Library System, governed by a Board of Trustees and administered by a Head Librarian.
- ❖ On November 1, 1971, the City of Miami transferred its library system to Metropolitan Dade County which created a new Department of Libraries with a Director reporting directly to the County Manager.
- ❖ The Hispanic Branch (Rama Hispanica), serving a primarily Spanish-speaking clientele, opened August 2, 1976 in Little Havana.
- ❖ Between 1976 and 1990, the "Decade of Progress" Bond Issue provided the funds to open 14 new libraries (South Dade Regional, West Dade Regional, North Dade Regional, West Kendall Regional, Northeast, Model City, Kendall, South Miami, Homestead, Miami Lakes, Coral Reef, Key Biscayne, North Central and the new Main Library) and renovate other locations.
- ❖ On October 1, 1986, the Miami Beach Public Library and its two branches became part of the Miami-Dade Public Library System.
- ❖ On January 15, 1992, the world's first library on an elevated transit system opened at the busy Civic Center Metrorail station.
- ❖ The Doral Branch Library was dedicated September 28, 2000 and relocated to a larger facility in 2003. The Country Walk Branch Library was dedicated August 28, 2001, followed by the Hialeah Gardens Branch on February 13, 2002.
- ❖ After an absence of a decade, bookmobile service returned to outlying suburban neighborhoods on April 25, 2002.
- ❖ 2003 saw new branches open in Naranja, Tamiami, and Lakes of the Meadow.
- ❖ Today the Main Library in downtown Miami and its 36 regional and branch libraries serve a population of 1,939,755. Approximately 643,000 active cardholders borrow more than 5 million items annually, while reference librarians answer some 6 million questions each year, and 1 million Internet sessions are provided free of charge.



MAP OF MIAMI-DADE PUBLIC LIBRARY SYSTEM BRANCHES



BR-1004 English 07/03



LOCATIONS AND HOURS

1. **ALLAPATTAH**
1799 NW 35 St. 305-638-6086
Mon. - Thurs. Sat. 9:30-6
Fri. Sun. - Closed
2. **CIVIC CENTER PORTA KIOSK**
Metrorail Civic Center Station 305-324-0291
Mon. - Fri. 6-10 and 2-6
Sat. Sun. - Closed
3. **COCONUT GROVE**
2875 McFarlane Rd. 305-442-8695
Mon. Wed. Thurs. Sat. 9:30-6
Tues. 11:30-8
Fri. Sun. - Closed
4. **CORAL GABLES**
3443 Segovia St. 305-442-8706
Mon. - Thurs. 9:30-9
Fri. Sat. 9:30-6
Sun. - Closed
5. **CORAL REEF**
9211 Coral Reef Dr. 305-233-8324
Mon. Thurs. Fri. Sat. 9:30-6
Tues. Wed. 12:30-9
Sun. - Closed
6. **COUNTRY WALK**
15433 SW 137 Ave. 786-293-4577
Tues. Thurs. Sat. 9:30 - 6
Mon. Wed. Fri. Sun. - Closed
7. **CULMER/OVERTOWN**
350 NW 13 St. 305-579-5322
Mon. - Thurs. Sat. 9:30-6
Fri. Sun. - Closed
8. **DORAL**
10785 N.W. 58 Street 305-716-9598
Mon. Tues. Thurs. Sat. 9:30- 6
Wed. 11:30 - 8
Fri. Sun. - Closed
9. **EDISON CENTER**
531 NW 62 St. 305-757-0668
Mon. - Thurs. Sat. 9:30-6
Fri. Sun. - Closed
10. **FAIRLAWN**
6869 SW 8 St. 305-261-1571
Mon. Wed. Thurs. Sat. 9:30-6
Tues. 11:30-8
Fri. Sun. - Closed
11. **GRAPELAND HEIGHTS**
1400 NW 37 Ave. 305-638-5255
Mon. Wed. Thurs. Sat. 9:30-6
Tues. 11:30-8
Fri. Sun. - Closed
12. **HIALEAH GARDENS**
11300 NW 87 Court, #112-114
305-820-8520
Mon. - Thurs. 2 - 6 Sat 9:30 - 6:00
Fri. Sun. - Closed
13. **HISPANIC**
2190 W. Flagler St. 305-541-9444
Mon. Tues. Thurs. Sat. 9:30-6
Wed. 11:30-8
Fri. Sun. - Closed
14. **HOMESTEAD**
700 N Homestead Blvd. 305-246-0168
Mon. Thurs. Fri. Sat. 9:30-6
Tue. Wed. 11:30-8
Sun. - Closed
15. **KENDALL**
9101 SW 97 Ave. 305-279-0520
Mon. Thurs. Fri. Sat. 9:30-6
Tues. Wed. 12:30-9
Sun. - Closed
16. **KEY BISCAYNE**
299 Crandon Blvd. 305-361-6134
Mon. Thurs. Fri. Sat. 9:30-6
Tues. Wed. 9:30-9
Sun. 1-5 (mid October - mid June only)
17. **LAKES OF THE MEADOW**
4284 SW 152 Ave. 305-222-2149
Mon. Tue. Thurs. Sat. 9:30-6
Wed. 11:30-8
Fri. Sun. - Closed
18. **LEMON CITY**
430 NE 61 St. 305-757-0662
Mon. - Thurs. Sat. 9:30-6
Fri. Sun. - Closed
19. **LITTLE RIVER**
160 NE 79 St. 305-751-8689
Mon. - Thurs. Sat 9:30-6
Fri. Sun. - Closed
20. **MAIN LIBRARY**
101 W. Flagler St. 305-375-2665
Mon. - Sat. 9-6 Thurs 9-9
Sundays 1-5 (mid October - mid June only)
21. **MIAMI BEACH**
2100 Collins Ave. 305-535-4219
Mon. - Thurs. 9:30-9
Fri. Sat. 9:30-6
Sun. - Closed
22. **MIAMI LAKES/
PALM SPRINGS NORTH**
6699 Windmill Gate Rd. 305-822-6520
Mon. Thurs. Fri. Sat. 9:30-6
Tues. Wed. 12:30-9
Sun. - Closed
23. **MIAMI SPRINGS**
401 Westward Dr. 305-884-2575
Mon. Wed. Thurs. Sat. 9:30-6
Tues. 11:30-8
Fri. Sun. - Closed
24. **MODEL CITY**
2211 NW 54 St. 305-636-2233
Mon. -Thurs. 9-7
Fri. 9-6
Sat. Sun. - Closed
25. **NARANJA**
27056 S. Dixie Hwy 305-242-7935
Mon. Wed. Thurs. Sat. 9:30-6
Tues. 11:30-8
Fri. Sun. - Closed
26. **NORTH CENTRAL**
9590 NW 27 Ave. 305-693-4541
Mon. Tues. Wed. Sat. 9:30-6
Thurs. 11:30-8
Fri. Sun. - Closed
27. **NORTH DADE REGIONAL**
2455 NW 183 St. 305-625-6424
Mon. - Thurs. 9:30-9 Fri. Sat. 9:30-6
Sundays 1-5 (mid October - mid June only)
28. **NORTH SHORE**
7501 Collins Ave. 305-864-5392
Mon. Tues. Thurs. Sat. 9:30-6
Wed. 11:30-8
Fri. Sun. - Closed
29. **NORTHEAST**
2930 Aventura Blvd. 305-931-5512
Mon. - Thurs. 9:30-9 Fri. Sat. 9:30-6
Sun. - Closed
30. **SHENANDOAH**
2111 SW 19 St. 305-854-5286
Mon. Tues. Wed. Sat. 9:30-6
Thurs. 11:30-8
Fri. Sun. - Closed
31. **SOUTH DADE REGIONAL**
10750 SW 211 St. 305-233-8140
Mon. - Thurs. 9:30-9 Fri. Sat. 9:30-6
Sundays 1-5 (mid October - mid June only)
32. **SOUTH MIAMI**
6000 Sunset Dr. 305-667-6121
Mon. Thurs. Fri. Sat. 9:30-6
Tues. Wed. 12:30-9
Sun. - Closed
33. **SOUTH SHORE**
225 Washington Ave. 305-535-4223
Mon. - Thurs. Sat. 9:30-6
Fri. Sun. - Closed
34. **TAMIAMI**
13250-52 SW 8 St. 305-223-4758
Mon. - Thurs. 2-6
Sat. 9:30-6
Fri. Sun. - Closed
35. **WEST DADE REGIONAL**
9445 Coral Way 305-553-1134
Mon. - Thurs. 9:30-9
Fri. Sat. 9:30-6
Sundays 1-5 (mid October - mid June only)
36. **WEST FLAGLER**
5050 W. Flagler St. 305-442-8710
Mon. Wed. Thurs. Sat. 9:30-6
Tues. 11:30-8
Fri. Sun. - Closed
37. **WEST KENDALL REGIONAL**
10201 Hammocks Blvd. 305-385-7135
Mon. - Thurs. 9:30-9
Fri. Sat. 9:30-6
Sundays 1-5 (mid October - mid June only)

OUTREACH SERVICES

20. **CONNECTIONS**
Library Service for the Homebound
Main - 101 West Flagler St.
305-375-5233
20. **PROJECT LEAD**
Literacy for Every Adult in Dade
Main - 101 West Flagler St.
305-375-5323
19. **TALKING BOOKS**
150 NE 79 Street
305-751-8687
800-451-9544



BR-1004 English 07/03

Departmental Business Plan and Outlook

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New Services for FY 04/05

The Library Department will open four additional facilities, California Club Branch, Palm Springs North Branch, Sunny Isles Branch, and Virrick Park Branch and will relocate South Shore Branch to a larger facility. In addition, construction will be completed on three new facilities which will open in 05/06.

Organization and Staffing Levels

FUNCTIONAL TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Provides direction for library services and planning for future needs
- Sets goals and objectives for all divisions
- Formulates policy with input from the Library Advisory Board
- Solicits private sector sponsorship for library events through comprehensive short and long term fund raising efforts
- Develops short and long term strategic plan

MARKETING, MEDIA RELATIONS AND SUPPORT SERVICES

- Develops and publishes informational materials promoting library services
- Publicizes and markets all library initiatives, programs, and services to citizens
- Provides administrative support to the Library in the areas of personnel, fiscal/procurement services, facilities maintenance and transportation
- Manages the Library's Capital Plan

BRANCH AND YOUTH SERVICES

- Implements departmental policy to provide information and lending services to users of branch and regional facilities, as well as special youth-related programs and events to encourage literacy, library usage, and life-long learning

OUTREACH AND SPECIAL SERVICES

- Conducts outreach to service community organizations, municipalities, local, state, and federal government agencies to determine service needs and seek assistance and cooperation to enable the department to attain its goal of improving and enhancing services to the public
- Provides informational and lending services to users with special needs
- Stages educational programs and exhibitions on a systemwide basis
- Provides bookmobile services to the residents of Miami-Dade County who do not live within a reasonable distance to the library
- Provides homework assistance to students in K-12 grades through the S.M.A.R.T. (Science, Math and Reading Tutoring) program

MAIN LIBRARY, COLLECTION DEVELOPMENT, TECHNICAL AND AUTOMATED SERVICES

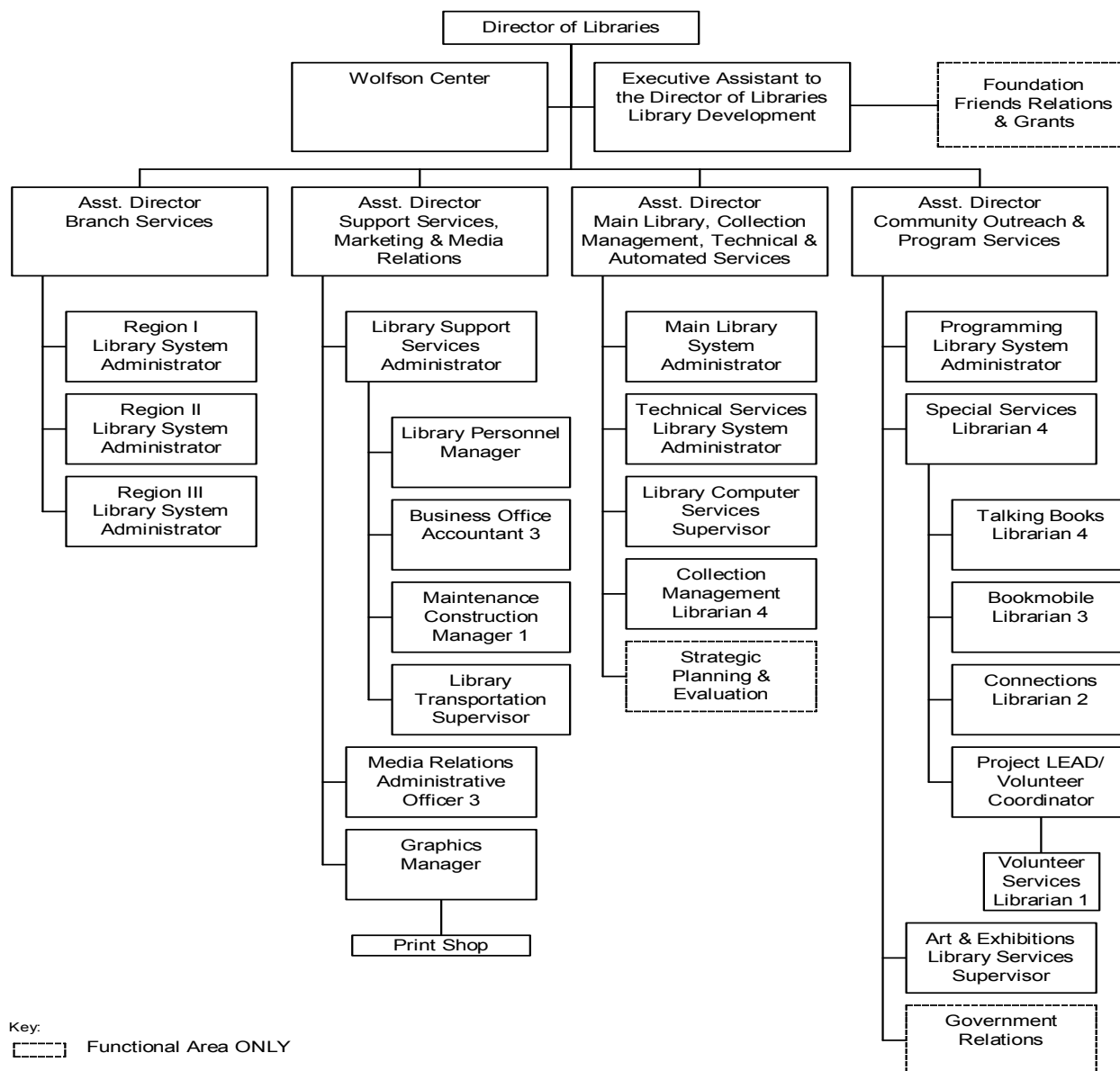
- Implements departmental policy to provide informational and lending services to users of the Main Library which functions as a regional resource center, U.S. government documents, and patents depository
- Formulates and administers the Collection Development Policy and Materials Budget Plan for the Library System
- Provides technical support to library operations in the areas of acquisition, material processing, bibliographic management, and cataloging
- Coordinates all Library Department's automation efforts and online services including short and long-term technical planning, e-government and web portal initiatives, network infrastructure and security, and all central site and remote computer equipment and applications for staff and public access

Departmental Business Plan and Outlook

Department Name: Library

Fiscal Years: 2003-2004

LIBRARY DEPARTMENT TABLE OF ORGANIZATION



Changes in Staffing Levels and Impact on Service

The Library was originally budgeted for 521 positions for FY 03/04, which included 10 additional staff for two new facilities and the enlarged Miami Beach Regional. Staff for the two new facilities were funded by the Capital Plan. The Office of Management and Budget reduced the total number of positions by 12 as a cost saving measure, leaving the Library with only 509 positions. Therefore, the Library Department must operate two additional facilities and the enlarged Miami Beach Regional with two less staff than we had before these facilities opened. The loss of these 12 positions contributes to the critical staff shortage the Library is facing as described on Page 14.

Departmental Business Plan and Outlook

Department Name: Library

Fiscal Years: 2003-2004

Staffing Levels

Functional Unit	FY 02/03 Budget (Prior Year)	FY 03/04 Budget (Current Year)
Office of Director	1,567,500 20 positions	1,736,000 19 positions
Marketing, Media, Special Support	2,051,400 45 positions	2,278,000 40 positions
Branch & Youth Services	14,995,600 313 positions	17,400,100 320 positions
Outreach & Special Services	1,052,500 24 positions	1,412,100 23 positions
Main	5,494,000 109 positions	6,118,200 107 positions
Total	25,161,000	28,944,400
Total positions	511	509

Fiscal Environment**Revenues and Expenditures by Fund**

(All Dollars in Thousands)

	Total Annual Budget		
	Prior Fiscal Year 2002-03 Actual	Current Fiscal Year 2003-04 Budget	Projection as of 10/31/03
Revenues			
Ad Valorem	48,149	53,965	53,965
State Aid	2,937	2,500	2,500
Carryover	2,021	2,000	2,000
Carryover Capital	7,258	11,235	11,235
Other	3,398	5,509	5,509
Total	63,763	75,209	75,209
Expense			
Salaries & Fringes	24,622	28,165	28,265
Other Operating	17,987	16,358	16,358
Capital	2,922	704	704
Reserve	18,232	29,982	12,045
Total	63,763	75,209	57,372
Carryover			17,837

Equity in pooled cash (for proprietary funds only)

Subfund	Actual	Actual (Est.)	Budget
Lib. Operation (091)	3,686	13,444	-
Non-Govt	33	34	-
Contrb.(092)			
Grants (093)	-	-	-
Capital Fund (094)	7,258	4,609	
Capital Fund (095)	-	(706)	17,837
Construction (310)	-	182	
Total	10,977	17,563	17,837

Property taxes (Ad Valorem Tax) provided the major funding source for the Library operations (89.42% of the total budget). Major variances in the Revenue source from the prior year (estimated 12%) is due to the tax roll growth. Major variances in expenditures are due to the opening of the new mini libraries, acquisition of land, architectural and design of the prototype library to be constructed beginning 2004.

Business Environment

The Miami-Dade Public Library System operates in a business environment influenced by a variety of factors:

1. The Library's service area covers 1,907 square miles, with a culturally diverse population of 1,939,755 serving both the county's unincorporated area and 32 municipalities. Miami-Dade's population is growing and changing, and its needs are dynamic. The Library's most recent survey of patrons shows that there is strong support in the community, which places a high value on the service, programming and resources available in their neighborhood library.
2. The Library's funding is largely based on ad valorem taxes. The Library currently enjoys the support of both the County Commission, which sets the millage rate that provides 95% of the funding, and state legislators, who vote on State Aid to Libraries. This support has been developed through a systematic program of information and education, led by the efforts of the Library Director. The Library also has a Friends group and a Foundation, whose members are advocates for library support on the local, state and national levels.
3. The Library Department does extensive outreach and marketing of its services to the community, especially to the large immigrant population in Miami-Dade County which includes many residents who are unfamiliar with the concept of the public libraries in the United States.
4. Miami-Dade Public Library System is the largest provider of free Internet access in Miami-Dade County. This is especially important in this community which has a relatively low percentage of residents who have access to a home computer.

5. Because we offer free services, the general economic climate of the community affects library usage. Usage historically increases in a poor economy such as we have experienced since March 2001, which is when the National Bureau of Economic Research says was the beginning of this most recent recession. This is supported by our own statistics, and by a study conducted by the American Library Association last year which shows that nationally Americans are using their libraries more than ever, and that 91% of adults believe public libraries will play an important role in the future, despite all of the information available on the Internet.

Critical Success Factors

Staffing

The most critical resource for the Library Department is the staff.

In 1972, in response to expanded needs for library services in the rapidly growing Miami-Dade County, the citizens approved the "Decade of Progress" bond issue. The opening of the West Kendall Regional Library in 1990, closed a chapter of growth which would not be seen in library facilities for more than a decade.

The economic climate of the early 90's affected the quality of library services by significantly reducing library staff from 520 in FY 90-91 to 475 in FY 95-96.

In response to overwhelming demand, in 1997 the Library System started to provide free Internet access. Since then, the number of Internet workstations available has significantly increased, and the Library System continues to be the primary Internet provider to underserved communities within the County.

Internet access, which was originally seen as the death blow to librarianship, actually did the reverse. Patrons entering a search topic find hundreds if not thousands of hits and are relying on the librarians to provide them with the best source for their informational needs.

In order to help the public find what they need within the complex wealth of information available in print and electronic formats, library staff are required to have intense interaction with the public. Staff assistance is through service desks, telephone service, e-reference and instruction on searching for online information. This has also led to the development of a public training program on computer and Internet usage. Demands in Children and Young Adult service levels have dramatically grown as a result of state-mandated reading initiatives, the Florida Comprehensive Aptitude Test (FCAT) and severe limitations in summer school which have greatly impacted library service.

Departmental Business Plan and Outlook

Department Name: Library

Fiscal Years: 2003-2004

Last fiscal year over 6.2 million people visited the Library and staff assisted in answering over 6.2 million informational questions.

During the past 3 years, in response to the needs of underserved communities, the Library Administration continued to stretch its resources to provide the following service improvements:

- ❖ Sunday service, from October to June, was extended to 5 additional facilities and an extra month of service was added at the Main Library.
- ❖ The Country Walk storefront facility opened in 2001. (Not part of Capital Plan.)
- ❖ Hialeah Gardens storefront facility opened in 2002. (Not part of Capital Plan.)
- ❖ 4 additional service hours per week were added at 16 facilities in 2002.
- ❖ Doral storefront facility opened in 2000. In 2003, the Branch relocated to a facility triple the size and added two additional service days per week. (Not part of Capital Plan.)
- ❖ Tamiami storefront facility opened in 2003. (Not part of Capital Plan.)

The above service improvements were in addition to the following, which were funded (including staffing) by the Capital Plan:

- ❖ Five storefront libraries – 15 staff
- ❖ Systemwide support for enlarged Library System – 6 staff (2 computer staff and 4 support staff)
- ❖ Additional operational day each week at 6 facilities – 15 staff

Prior to the Capital Plan in FY 00/01, there were 480 staff to operate 31 facilities

For FY03/04, the Library Department was originally budgeted for 521 positions. However, the Office of Management and Budget reduced the Library Department's Table of Organization by 12 positions as a cost saving measure, leaving the Library with 509 positions.

Although the Library System has 509 staff positions, 36 positions are funded through the Capital Plan to operate 5 additional facilities and provide additional service hours. That leaves a net of 473 (7 less staff members than in FY 00/01) positions to operate the original 31 libraries and 4 additional unfunded facilities (Doral, Country Walk, Tamiami, and Hialeah Gardens). This staffing level does not address the increasing demands by the public for service at all library facilities.

The Library Department's ability to provide the high level of service demanded by the public is severely impacted by the critically low level of staffing.

Restoring the 12 positions cut from the Library's Table of Organization this fiscal year would be a significant step to ensure quality public service and the successful implementation of the Library's Business Plan. It would also be economically feasible since, as a separate, independent taxing district, the Library has retained the funding for the 12 positions in the Departmental Budget.

Land Acquisition

The Library System has been successful in acquiring land to build a 7,500 square foot Branch Library in the northeast pocket of District 2 near the Golden Glades interchange; is partnering with the Parks and Public Housing Departments to develop a 40 acre-tract in South Dade to construct its new Naranja Branch; and is planning to begin construction in FY 03-04 on land it already owns in Kendale Lakes. However, other land acquisition efforts have encountered several stumbling blocks.

International Mall

For more than two years, the GSA Real Estate Unit has been working with Mall representatives on the conveyance of a 4-acre parcel that the Library System would share with Head Start. However, development entitlements and zoning/DRI issues have stalled the transfer of the property to the County. The matter is presently with the Planning and Zoning Department and with the new municipality of Doral. GSA is unable to forecast a specific schedule for the land transfer to the County.

Doral

The Library System has worked with GSA Real Estate to locate and acquire a 2-acre parcel to build its 7,500 square foot library. Working with the Office of Management and Budget, the Library's budget for land acquisition was increased from \$185,000 to \$300,000 per acre. However, skyrocketing prices for land in the Doral area, now averaging \$850,000 per acre, have made it impossible to fund land acquisition. Concurrently, the Library System and GSA have made attempts to acquire land from two developers in the Doral area. The negotiations have not resulted in any concrete commitments to date. The Library System is now looking into negotiating with a developer a possible 99-year lease for land to build its library.

Country Walk

Offers on two preferred sites were made following the results of appraisals. However, the sellers rejected both offers. In July 2003, the Library ordered another appraisal on a 2-acre site with frontage on SW 137th Avenue and 176th St. The offer was made, but again, was rejected by the seller who now proposes to sell as a condo a 16,000 square foot bay within his proposed shopping center that would house the library and a day care center.

Hialeah Gardens

In June 2003, the Library ordered an appraisal on a preferred site opposite Hialeah Gardens Park and its Middle School. However, the seller advised GSA he was selling the property to another party. In October 2003, the Library System ordered an appraisal on a 2-acre site prior to beginning negotiations with an interested seller. Appraisal results are expected in late November.

Renovations

The Library System consists of the Main Library and 36 facilities, many of which date back to 1950's and 60's when owned and operated by the City of Miami. Many others were completed in the 1970's and early 80's as part of the 1972 Decade of Progress Bond Issue. An aging and deteriorating infrastructure is a crucial issue which, due to lack of funding, was unable to be addressed during the decades of the 80's and 90's. Only recently, as a result of the Library's Capital Plan, has the department been able to begin rectifying years of neglect. The Library's challenge is to accelerate the process of renovations so that all facilities meet the library's goal of providing well-maintained, attractive and easily accessible facilities to meet our community's growing needs.

FUTURE OUTLOOK

- ❖ Fully implement the Capital Plan which is scheduled to be completed by Fiscal Year 2009-2010
- ❖ Provide for the informational, educational and recreational needs of the diverse community we serve
- ❖ Ensure that the staff are well trained and up-to-date on new services and technology
- ❖ Ensure that the Library provides state-of-the-art technology for patrons and staff

Departmental Business Plan and Outlook

Department Name: Library

Fiscal Years: 2003-2004

Goal RC-1: Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs
Outcome RC 1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities and public art work
Strategies: *Develop and implement comprehensive programs for improved maintenance of facilities, landscaped natural areas, and county-owned vacant lots (coordinate with Neighborhood and Unincorporated Area Municipal Services strategic area); *Develop and implement comprehensive plans for improved security for cultural, recreational and library facilities.
Key Performance Indicator(s)/Objective(s) (From Strategic Plan): *Quality rating of at least 4 out of 5 by users, residents and visitors for cultural, recreational and library facilities and places.

Department Performance Objective(s)					
Description of Performance Measure	Performance Levels			Tasks/Activities/Programs	Ownership
	Prior <i>FY 02/03 Actual</i>	Targets			
		FY 03/04	FY 04/05		
# of facilities to be upgraded	Upgrade to facilities at 12 locations	Upgrade to facilities at 9 locations	Upgrade to facilities at 14 locations	Replace HVAC's at 6 branches: Culmer/ Overtown, Kendall, Key Biscayne, Shenandoah, West Flagler, West Kendall by Q4 Complete parking lot resurfacing/re-striping at 3 branches: Coral Gables, North Dade, West Dade by Q4 Complete renovations at 3 branches: Culmer/ Overtown, Edison, West Flagler by Q4 Replace roof at Kendall Restore fountain in Coral Gables by Q4 Perform monthly inspection of HVACs	Bill Urbizu, Assistant Director Marketing, Media Relations & Support Services Bill Urbizu, Assistant Director Marketing, Media Relations & Support Services Bill Urbizu, Assistant Director Marketing, Media Relations & Support Services Bill Urbizu, Assistant Director Marketing, Media Relations & Support Services

Departmental Business Plan and Outlook

Department Name: Library

Fiscal Years: 2003-2004

% of preventive maintenance activities completed on time	100%	100%	100%	Perform bi-monthly inspections of lighting/ballast systems	Bill Urbizu, Assistant Director Marketing, Media Relations & Support Services
				Perform annual inspections of roofs by Q4	Bill Urbizu, Assistant Director Marketing, Media Relations & Support Services
				Perform pre-hurricane season inspection/repair of shutters and tree trimming by Q3	Bill Urbizu, Assistant Director Marketing, Media Relations & Support Services
				Perform bi-annual inspection of water fountain filters, fire extinguishers, alarms and emergency lights in Q2 and Q4	Bill Urbizu, Assistant Director Marketing, Media Relations & Support Services

Departmental Business Plan and Outlook

Department Name: Library

Fiscal Years: 2003-2004

Goal RC-1: Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs
Outcome RC 1-3: More cultural, recreational and library programs and services available to address varied community interests
Strategies: *Develop and implement a comprehensive and coordinated plan for existing and expanded programs and services; *Expand and promote technical assistance programs for organization and artists seeking grants; *Periodically review the feasibility of recommendations and ideas to streamline the grants process further; *Continue to educate partner organizations regarding the availability of other public and private funding sources.
Key Performance Indicator(s)/Objective(s) (From Strategic Plan): *90% of residents and visitors satisfied or very satisfied with programs and services provided by the County within 5 years; * 90% of organizations and artists satisfied or very satisfied with the County grant application process.

Department Performance Objective(s)					
Description of Performance Measure	Performance Levels			Tasks/Activities/Programs	Ownership
	Prior FY <u>02/03</u> Actual	Targets			
		FY <u>03/04</u>	FY <u>04/05</u>		
Patrons will be satisfied or very satisfied with the quality of Library service in 3 areas: 1) programming;	75%	75%	75%	The Programming Committee will establish priorities and formulate annual cost effective programming and exhibition plans by Q2 The Programming Committee will identify the annual programming theme by Q2. The Programming Committee will customize and expand current programming and exhibition efforts to suit the needs of local communities. For example: special community library tours, exhibits with Uruguay, Colombia, Haiti, international storytelling series,	Lucrece Louisdhon-Louinis, Assistant Director Outreach, Programming and Special Services Lucrece Louisdhon-Louinis, Assistant Director Outreach, Programming and Special Services Lucrece Louisdhon-Louinis, Assistant Director Outreach, Programming and Special Services

Departmental Business Plan and Outlook

Department Name: Library

Fiscal Years: 2003-2004

2) reference/information;	75%	75%	75%	health program series by Q2	
				The Programming Committee will identify significant Library anniversaries to be celebrated each year by Q2	Lucrece Louisdhon-Louinis, Assistant Director Outreach, Programming and Special Services
				The Programming Committee will identify annual literary events to be promoted by Q2	Lucrece Louisdhon-Louinis, Assistant Director Outreach, Programming and Special Services
				The Library will conduct computer training for the public at North Dade Regional and South Dade Regional Training Labs on an ongoing basis	Phyllis Alpert, Assistant Director, Main Library, Collection Development, Technical and Automated Services
				Keep reference collection current through purchasing of new materials on an ongoing basis	Phyllis Alpert, Assistant Director, Main Library, Collection Development, Technical and Automated Services
				Participate in the state wide virtual reference service by Q1	Phyllis Alpert, Assistant Director, Main Library, Collection Development, Technical and Automated Services
				Provide ongoing training for staff on reference topics	Phyllis Alpert, Assistant Director, Main Library, Collection Development, Technical and Automated Services & Sylvia Mora-Oña, Assistant Director Branch and Youth Services

Departmental Business Plan and Outlook

Department Name: Library

Fiscal Years: 2003-2004

3) collections	75%	75%	75%	<p>Develop the systemwide materials collections to ensure diverse coverage of informational, recreational, and educational materials in a variety of formats and languages on an ongoing basis</p> <p>Earmark the development of the systemwide audiobooks collection by Q4</p>	<p>Phyllis Alpert, Assistant Director, Main Library, Collection Development, Technical and Automated Services</p> <p>Phyllis Alpert, Assistant Director, Main Library, Collection Development, Technical and Automated Services</p>
Expand public and staff access to the computer network at library facilities	1,115 total workstations	Add 265 new workstations-139 for new facilities and 126 for existing. Total network 1,380	Add 270 new workstations-230 for new facilities and 40 for existing. Total network 1,650	<p>Install new PC workstations throughout the Library System and train staff as needed by Q4</p> <p>Upgrade central site equipment by Q4</p>	<p>Phyllis Alpert, Assistant Director Main Library, Collection Development and Automation</p> <p>Phyllis Alpert, Assistant Director Main Library, Collection Development and Automation</p>
Improve access to the computer network by replacing obsolete PCs	Replace 418 PCs	Replace 330 PCs	Replace 270 PCs	Lease and install PCs by Q4	Phyllis Alpert, Assistant Director Main Library, Collection Development and Automation

Departmental Business Plan and Outlook**Department Name: Library****Fiscal Years: 2003-2004**

Goal RC-1: Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs**Outcome RC1-4:** Quality customer service at all recreational, cultural and library facilities**Strategies:** *Enhance customer service training and professional development opportunities for all cultural, recreational and library employees**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

Department Performance Objective(s)					
Description of Performance Measure	Performance Levels				
	Prior <i>FY 02/03 Actual</i>	Targets			
		FY 03/04	FY 04/05		
Tasks/Activities/Programs	Ownership				
Minimum # of hours of staff training in the delivery of library specific service to the public		10	10	Design, develop and implement training sessions by Q4	Phyllis Alpert, Assistant Director Main Library, Collection Development and Automation

Departmental Business Plan and Outlook

Department Name: Library

Fiscal Years: 2003-2004

Goal RC-1: Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs
Outcome RC1-5: Coordination of existing cultural, recreational and library programs and services and comprehensive development of new experiences and opportunities
Strategies: Maximize coordination of County cultural, recreational and library programs and services through joint training, program development, etc.
Key Performance Indicator(s)/Objective(s) (From Strategic Plan): Minimum of 2 cultural, recreational and libraries collaboration projects per year

Department Performance Objective(s)					
Description of Performance Measure	Performance Levels			Tasks/Activities/Programs	Ownership
	Prior <i>FY 02/03 Actual</i>	Targets			
		FY 03/04	FY 04/05		
# of County partnerships	7 partnerships	20 partnerships	22 partnerships	Continue partnerships with existing partners by Q4	Lucrece Louisdhon-Louinis, Assistant Director Community Outreach, Programming and Special Services
				Make contacts and arrange partnerships with 13 additional groups in Miami-Dade County by Q4	Lucrece Louisdhon-Louinis, Assistant Director Community Outreach, Programming and Special Services

Departmental Business Plan and Outlook

Department Name: Library

Fiscal Years: 2003-2004

Goal RC-1: Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs
Outcome RC 1-6: Recreational, cultural and library facilities located where needed throughout the County (priority outcome)
Strategies: *Prepare and maintain ongoing, regular assessments of community needs and desires regarding facilities; *Assess underutilized facilities across all County departments and outside of County government for cultural, recreational and library programs and services (e.g., school facilities); *Develop and maintain capital plan reflecting the community's needs and desires; *Improve and build facilities in concert with needs and desires
Key Performance Indicator(s)/Objective(s) (From Strategic Plan): 90% of residents satisfied or very satisfied with availability of facilities within 5 years.

Department Performance Objective(s)					
Description of Performance Measure	Performance Levels			Tasks/Activities/Programs	Ownership
	Prior <i>FY 02/03 Actual</i>	Targets			
		FY <u>03/04</u>	FY <u>04/05</u>		
# of new and relocated facilities opened	Opened 3 branches Relocated 1 branch to a larger facility	Open 2 branches Relocate 1 branch to a larger facility	Open 4 branches. Relocate 1 branch to a larger facility	Open Concord Branch by Q2 Palmetto Bay Branch by Q3 Relocate Miami Beach Branch to new regional facility by Q3	Bill Urbizu, Assistant Director Marketing, Media Relations & Support Services Bill Urbizu, Assistant Director Marketing, Media Relations & Support Services

Departmental Business Plan and Outlook

Department Name: Library

Fiscal Years: 2003-2004

Goal RC-2: Secure and invest additional public and private resources to improve and expand programs, services and facilities

Outcome RC 2-1: Reduction in unmet needs

Strategies: *Continue to pursue additional funding to strengthen and enhance programs; *Continue to cooperate with cities to establish municipal art councils to dedicate more funding and services to local cultural development; *Advocate for increased leadership, funding and program development at the State and Federal levels; *Work with community grass roots efforts to develop general obligation bond program, including enhanced community awareness and development of a community-based capital plan; *Pursue dedicated funding sources while maximizing funding levels from existing sources; *Pursue resources to strengthen and create endowment funds within cultural organizations; *Develop and strengthen partnerships with non-profit entities, private sector partners and volunteer groups; *Pursue corporate sponsorships and other forms of corporate support; *Diversify earned revenues

Key Performance Indicator(s)/Objective(s) (From Strategic Plan): *25% reduction in unfounded needs over a 2-5 year timeframe; *Increases in dollars available through all sources of funding, including existing and new sources

Department Performance Objective(s)				Tasks/Activities/Programs	Ownership
Description of Performance Measure	Performance Levels				
	Prior <i>FY <u>02/03</u></i> <i>Actual</i>	Targets			
		FY <u>03/04</u>	FY <u>04/05</u>		
# of dollars donated to the Friends of the Library and/or Foundation	\$124,000 (Friends) n/a (Foundation newly incorporated)	\$136,400 (Friends) \$10,000 (Foundation)	\$150,040 (Friends) \$20,000 (Foundation)	Hold Annual Friends Book Sale in Q1 Conduct Annual Friends Membership Drive in Q1 Obtain Foundation tax-exempt status by Q2	Lainey Brooks, Executive Assistant to the Director Lainey Brooks, Executive Assistant to the Director Lainey Brooks, Executive Assistant to the Director

Departmental Business Plan and Outlook

Department Name: Library

Fiscal Years: 2003-2004

# of dollars raised from community and corporate partnerships that will provide monetary and/or in-kind sponsorships for library programs and staff development projects	\$25,000 (cash)	\$26,225 (cash)	\$27,536 (cash)	Obtain sponsors to assist in the underwriting of the following 2004 campaigns: Art of Storytelling, Black History Month, Hispanic Heritage Celebration, Meet the Author Dinner, Miami Beach Library opening, and Summer Reading Program by Q2	Lainey Brooks, Executive Assistant to the Director
	\$80,000 (in-kind)	\$84,000 (in-kind)	\$88,200 (in-kind)	Obtain sponsors to support the Guildford Scholarship by Q3	Lainey Brooks, Executive Assistant to the Director
				Expand networking base by a minimum of 2 groups/businesses per year by Q4	Lainey Brooks, Executive Assistant to the Director
# of dollars raised from private and governmental grants	\$36,250	\$39,875	\$43,862	Obtain grants for Hispanic Heritage (October 2003), Art of Storytelling (May 2004), Summer Reading (July 2004) by Q3	Lainey Brooks, Executive Assistant to the Director
				Explore untapped grant opportunities by Q4	Lainey Brooks, Executive Assistant to the Director

Departmental Business Plan and Outlook

Department Name: Library

Fiscal Years: 2003-2004

Goal RC-3: Increase participation in and awareness of programs, services and facilities

Outcome RC 3-1: Expanded awareness of and access to cultural, recreational and library programs and services

Strategies: *Expand partnerships with major civic organizations to promote the quality and diversity of the cultural community as a primary, key community image development strategy; *Redesign and expand county websites to provide one stop access to cultural, recreational and library activities and organizations; *Use existing high access county facilities/venues to provide information on all cultural, recreational and library services and programs; *Provide coordinated public transportation to cultural, recreational and library events and facilities (Coordinate with Transportation Strategic Area); *Strengthen, fund and coordinate cultural, recreational and library marketing plans including proactively engaging the media locally, nationally and internationally; *Enhance convenience and availability of existing facilities and programs.

Key Performance Indicator(s)/Objective(s) (From Strategic Plan): *Increase attendance at recreational, cultural and library facilities, programs and services; *90% of residents and visitors familiar with existing means of information dissemination regarding recreational, cultural and library facilities, programs and services over 5 years; *90% of those accessing information satisfied or very satisfied with information provided regarding cultural, recreational and library programs and services over 5 years.

Department Performance Objective(s)					
Description of Performance Measure	Performance Levels				
	Prior <i>FY 02/03 Actual</i>	Targets			
		FY <u>03/04</u>	FY <u>04/05</u>		
Tasks/Activities/Programs	Ownership				
Patrons satisfied or very satisfied with the availability of information regarding library programs and services	75%	75%	75%	The Marketing Department will develop the annual marketing plan by Q4 of each year for the following fiscal year	Bill Urbizu, Assistant Director Marketing, Media Relations & Support Services
				The Marketing Department will submit Library related press releases to appropriate local, state and national publications for insertion on an ongoing basis	Bill Urbizu, Assistant Director Marketing, Media Relations & Support Services
				The Marketing Department will develop, design, print and disseminate Library service oriented flyers, brochures, programming booklets, newsletters, posters and invitations to promote library opening, programs and special events on an ongoing basis	Bill Urbizu, Assistant Director Marketing, Media Relations & Support Services

Departmental Business Plan and Outlook**Department Name: Library****Fiscal Years: 2003-2004**

				The Marketing Department will target on an ongoing basis special library services through the printing and dissemination of informational materials to familiarize patrons with the full spectrum of available services	Bill Urbizu, Assistant Director Marketing, Media Relations & Support Services
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Departmental Business Plan and Outlook

Department Name: Library

Fiscal Years: 2003-2004

Goal RC-4: Develop lifelong learning and professional development opportunities through education, outreach and training partnerships

Outcome RC4-1: Increased availability of and participation in lifelong learning programs for artists, program developers and the public

Strategies: *Work with Miami-Dade County Public Schools and other educational institutions to develop joint, complementary educational programs

Key Performance Indicator(s)/Objective(s) (From Strategic Plan): *Increase the number of collaborative programs and participants with educational institutions; *90% of program participants satisfied or very satisfied with availability of quality lifelong learning programs in 5 years.

Department Performance Objective(s)					
Description of Performance Measure	Performance Levels				
	Prior <i>FY <u>02/03</u> Actual</i>	Targets			
		FY <u>03/04</u>	FY <u>04/05</u>		
				Tasks/Activities/Programs	Ownership
# of tutoring sessions for new adult literacy tutors	4 Basic Tutor Training Workshops	6 Basic Tutor Training Workshops	6 Basic Tutor Training Workshops	Project L.E.A.D. will conduct Basic Tutor Training Workshops 6 times a year for new adult literacy volunteers at Library facilities, including municipal library locations by Q4	Lucrece Louisdhon-Louinis, Assistant Director Community Outreach, Programming and Special Services
				Project L.E.A.D. will develop new training partnerships to conduct Basic Tutor Training Workshops for new adult literacy volunteers at local churches, for corporate staff and other specialized human services groups by Q4	Lucrece Louisdhon-Louinis, Assistant Director Community Outreach, Programming and Special Services

Departmental Business Plan and Outlook

Department Name: Library

Fiscal Years: 2003-2004

# of outreach events to increase community awareness of the availability of free, one-on-one adult literacy tutoring.	2 Outreach Events	4 Outreach Events	6 Outreach Events	Project L.E.A.D. will continue to participate in local events such as University of Miami Volunteer Fair, International Literacy Day, etc. to promote the availability of the service by Q4 Project L.E.A.D. will develop new partnerships with community based organizations that service the homeless, unemployed, and those who seek to improve low literacy skills by Q4	Lucrece Louisdhon-Louinis, Assistant Director Community Outreach, Programming and Special Services Lucrece Louisdhon-Louinis, Assistant Director Community Outreach, Programming and Special Services
# of items in deposit collection with the Miami Lighthouse for the Blind to encourage literacy and promote reading for the visually impaired	0	100 item deposit collection loaned and maintained	150 item deposit collection loaned and maintained	Talking Books will provide a deposit collection of alternative format materials to be housed at the Miami Lighthouse for the Blind to meet the informational, recreational, and educational needs of the clients by Q2	Lucrece Louisdhon-Louinis, Assistant Director Community Outreach, Programming and Special Services
# of programs with Miami Lighthouse for the Blind to support family literacy	2 children's programs	2 children's programs 2 group visits	2 children's programs 3 group visits	Talking Books will provide storytelling program(s) for blind and visually impaired children and distribute booklets on Braille and family literacy by Q2 Talking Books will provide visits to Lighthouse Support Groups for new clients by Q4	Lucrece Louisdhon-Louinis, Assistant Director Community Outreach, Programming and Special Services Lucrece Louisdhon-Louinis, Assistant Director Community Outreach, Programming and Special Services
# of one-on-one tutoring sessions conducted by our partners for the "Enlace" program	80 one-on-one tutoring sessions	100 one-on-one tutoring sessions	100 one-on-one tutoring sessions	Provide reading materials by Q4 Provide space by Q1	Sylvia Mora-Oña, Assistant Director Branch and Youth Services Sylvia Mora-Oña, Assistant Director Branch and Youth Services

Departmental Business Plan and Outlook

Department Name: Library

Fiscal Years: 2003-2004

# of JumpStart storytime kits provided to childcare centers	980 storytime kits	1,035 storytime kits	1,090 storytime kits	Create 5 new copies each of 10 themed storytime kits by Q2	Lucrece Louisdhon-Louinis, Assistant Director Community Outreach, Programming and Special Services
# of themes increased for the JumpStart storytime kits	136 themes	141 themes	143 themes	Research patron requests for desired themes; research appropriate materials for new themes; order materials; create materials unavailable commercially; assemble new themed storytime kits; advertise new kit availability Q2	Lucrece Louisdhon-Louinis, Assistant Director Community Outreach, Programming and Special Services
# of workshops to train child care workers to use JumpStart kits	1 monthly workshop	2 monthly workshop	2 monthly work shop	Research new contacts; create new workshop flyer to be distributed among current and new kit users by Q3	Lucrece Louisdhon-Louinis, Assistant Director Community Outreach, Programming and Special Services
# of monthly contacts to increase awareness of JumpStart program among daycare providers through community outreach	1 new contact monthly	2 new contact monthly	2 new contact monthly	Contact professional oversight groups for centers; request speaking time at meetings; research new contacts with community agencies; create new JumpStart flyer to be distributed in agencies, libraries, and daycare sites; create an "ad" for library's Quarterly Program Booklet by Q4	Lucrece Louisdhon-Louinis, Assistant Director Community Outreach, Programming and Special Services
# of additional SMART tutoring sessions	Created an additional afternoon session at one library	Create 2 additional afternoon sessions at two libraries.	Establish programs at new facilities as they open.	To seek out and hire the most qualified tutors for the program to fill new positions as they arise; to ensure complete staffing of new library branches as they are opened with S.M.A.R.T. Program tutors; continue to add additional afternoon sessions as need arises by Q2	Lucrece Louisdhon-Louinis, Assistant Director Community Outreach, Programming and Special Services
# of facilities conducting SMART tutoring sessions	Programs exist at 32 library facilities	Programs at 36 library facilities			

Departmental Business Plan and Outlook

Department Name: Library

Fiscal Years: 2003-2004

# of workshops for parents to learn to effectively assist children with schoolwork in the home through parent workshops	No workshops were conducted	13 Science Project workshops for parents 2 Reading Awareness workshops for parents	13 Science Project workshops for parents. 5 Reading Awareness workshops for parents	Create a body of supplemental materials (ie: handouts) to be distributed to all parents of S.M.A.R.T. participants to help their children in science; create a body of supplemental materials (ie: handouts) to be distributed to all parents of S.M.A.R.T. participants to help their children with reading in English, Spanish and Creole languages by Q2	Lucrece Louisdhon-Louinis, Assistant Director Community Outreach, Programming and Special Services
# of outreach events to increase the awareness of the S.M.A.R.T. Program within the community	6 community outreach events 2 agency meetings	10 community outreach events 3 agency meetings	14 community outreach events 5 agency meetings	Continue to participate in community and school literacy events including: school fairs, community awareness events, PTA meetings, book fairs, etc... to promote the availability of the program; develop new partnerships with community agencies and community- based organizations to promote awareness of the services provided by the program; strengthen old partnerships to make them more effective in promoting awareness of the program by Q3	Lucrece Louisdhon-Louinis, Assistant Director Community Outreach, Programming and Special Services